

Division of Building Safety

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	561,500	524,800	565,200	577,300	572,900	572,900
Building Safety	8,333,200	7,451,500	8,691,800	8,647,000	8,575,100	8,653,900
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000	9,226,800
BY FUND SOURCE						
Dedicated	8,729,300	7,849,800	9,210,400	9,074,700	9,000,200	9,079,000
Federal	165,400	126,500	46,600	149,600	147,800	147,800
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000	9,226,800
Percent Change:		(10.3%)	16.1%	(0.4%)	(1.2%)	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,533,300	6,034,800	6,562,500	6,785,200	6,746,200	6,848,400
Operating Expenditures	2,037,600	1,599,200	2,252,000	2,121,900	2,084,600	2,232,100
Capital Outlay	323,800	342,300	442,500	317,200	317,200	146,300
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000	9,226,800
Full-Time Positions (FTP)	118.00	118.00	119.10	119.10	119.10	122.10

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 122.1 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	119.10	0	9,210,400	46,600	9,257,000
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	106,000	106,000
FY 2003 Estimated Expenditures	119.10	0	9,210,400	152,600	9,363,000
Removal of One-Time Expenditures	0.00	0	(653,800)	(6,500)	(660,300)
FY 2004 Base	119.10	0	8,556,600	146,100	8,702,700
Personnel Cost Rollups	0.00	0	103,400	300	103,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	122,900	800	123,700
Nonstandard Adjustments	0.00	0	23,800	600	24,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	119.10	0	8,806,700	147,800	8,954,500
Enhancements	3.00	0	272,300	0	272,300
FY 2004 Total	122.10	0	9,079,000	147,800	9,226,800
Chg from FY 2003 Orig Approp.	3.00	0	(131,400)	101,200	(30,200)
% Chg from FY 2003 Orig Approp.	2.5%		(1.4%)	217.2%	(0.3%)

I. Division of Building Safety: Administration

STARS Number & Budget Unit: 450 BSAA, 450 BSAC

Bill Number & Chapter: S1161 (Ch.212), H462 (Ch.380)

PROGRAM DESCRIPTION: The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	553,300	520,600	557,000	569,100	564,700	564,700
Federal	8,200	4,200	8,200	8,200	8,200	8,200
Total:	561,500	524,800	565,200	577,300	572,900	572,900
Percent Change:		(6.5%)	7.7%	2.1%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	505,500	468,800	509,200	520,000	516,900	516,900
Operating Expenditures	56,000	53,200	56,000	57,300	56,000	56,000
Capital Outlay	0	2,800	0	0	0	0
Total:	561,500	524,800	565,200	577,300	572,900	572,900
Full-Time Positions (FTP)	9.00	9.00	8.50	8.50	8.50	8.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	8.50	0	557,000	8,200	565,200	
FY 2004 Base	8.50	0	557,000	8,200	565,200	
Personnel Cost Rollups	0.00	0	7,700	0	7,700	
FY 2004 Total Appropriation	8.50	0	564,700	8,200	572,900	
Change From FY 2003 Original Approp.	0.00	0	7,700	0	7,700	
% Change From FY 2003 Original Approp.	0.0%		1.4%	0.0%	1.4%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	3.71	218,600	23,500	0	0	0	242,100
D 0229-02 Building	0.77	54,100	5,700	0	0	0	59,800
D 0229-03 Plumbing	2.52	140,700	15,200	0	0	0	155,900
D 0229-04 Manufact. Housing	0.11	5,500	600	0	0	0	6,100
D 0229-07 Public Works Contr.	0.03	21,900	2,800	0	0	0	24,700
D 0349-10 Misc Rev/Ind Safety	0.86	47,900	5,200	0	0	0	53,100
D 0349-11 Misc Rev/Logging	0.35	19,400	2,100	0	0	0	21,500
D 0349-15 Bldg. Bur. NCSBCS	0.02	1,400	100	0	0	0	1,500
F 0348-00 Federal Grant	0.13	7,400	800	0	0	0	8,200
Totals:	8.50	516,900	56,000	0	0	0	572,900

II. Division of Building Safety: Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBC

Bill Number & Chapter: S1161 (Ch.212), H462 (Ch.380), S1199 (Ch.342)

PROGRAM DESCRIPTION: The Building Safety Program is composed of five bureaus: Plumbing, Electrical, Buildings, Public Works Contractor Licensing, and Logging and Industrial Safety. The Electrical and Plumbing bureaus license electricians or plumbers, issue permits, approve plans, and conduct inspections. The Buildings Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The Public Works Contractor Licensing Bureau administers and enforces the licensing laws for public works contractors and construction managers. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	8,176,000	7,329,200	8,653,400	8,505,600	8,435,500	8,514,300
Federal	157,200	122,300	38,400	141,400	139,600	139,600
Total:	8,333,200	7,451,500	8,691,800	8,647,000	8,575,100	8,653,900
Percent Change:		(10.6%)	16.6%	(0.5%)	(1.3%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,027,800	5,566,000	6,053,300	6,265,200	6,229,300	6,331,500
Operating Expenditures	1,981,600	1,546,000	2,196,000	2,064,600	2,028,600	2,176,100
Capital Outlay	323,800	339,500	442,500	317,200	317,200	146,300
Total:	8,333,200	7,451,500	8,691,800	8,647,000	8,575,100	8,653,900
Full-Time Positions (FTP)	109.00	109.00	110.60	110.60	110.60	113.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	110.60	0	8,653,400	38,400	8,691,800
Expenditure Adjustments	0.00	0	0	106,000	106,000
FY 2003 Estimated Expenditures	110.60	0	8,653,400	144,400	8,797,800
Removal of One-Time Expenditures	0.00	0	(653,800)	(6,500)	(660,300)
FY 2004 Base	110.60	0	7,999,600	137,900	8,137,500
Personnel Cost Rollups	0.00	0	95,700	300	96,000
Replacement Items	0.00	0	122,900	800	123,700
Nonstandard Adjustments	0.00	0	23,800	600	24,400
FY 2004 Maintenance (MCO)	110.60	0	8,242,000	139,600	8,381,600
1. HVAC Trailer Bill (SB 1133a)	3.00	0	272,300	0	272,300
FY 2004 Total Appropriation	113.60	0	8,514,300	139,600	8,653,900
Change From FY 2003 Original Approp.	3.00	0	(139,100)	101,200	(37,900)
% Change From FY 2003 Original Approp.	2.7%		(1.6%)	263.5%	(0.4%)

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items included \$123,700 for six work trucks. Also, the Legislature authorized the creation of a new HVAC Bureau within the Division. As the trailer appropriation bill for the new HVAC Bureau, S1199 authorized \$272,300 in dedicated fund spending authority and 3.0 FTPs to start the HVAC program. Funding for the program will be provided via a transfer from the Plumbing Board Fund to the HVAC Fund which will be repaid as HVAC revenues accrue. The FY 2004 for the new program will allow HVAC licensing to commence by July 1, 2004 but HVAC inspections are not funded by S1199. Costs associated with conducting HVAC inspections will be addressed during the 2004 Legislative Session.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	47.86	2,666,700	653,600	0	0	0	3,320,300
OT D 0229-01 Electrical	0.00	0	0	47,500	0	0	47,500
D 0229-02 Building	10.26	651,300	223,100	0	0	0	874,400
D 0229-03 Plumbing	31.48	1,679,600	564,500	0	0	0	2,244,100
OT D 0229-03 Plumbing	0.00	0	0	47,400	0	0	47,400
D 0229-04 Manufact. Housing	1.15	48,400	23,800	0	0	0	72,200
D 0229-07 Public Works Contr.	3.50	197,700	147,200	0	0	0	344,900
D 0229-08 HVAC Board Fund	3.00	102,200	147,500	22,600	0	0	272,300
D 0349-10 Misc Rev/Ind Safety	10.10	525,800	251,000	0	0	0	776,800
D 0349-11 Misc Rev/Logging	4.10	260,100	84,100	0	0	0	344,200
OT D 0349-11 Misc Rev/Logging	0.00	0	0	28,000	0	0	28,000
D 0349-15 Bldg. Bur. NCSBCS	0.15	11,000	6,800	0	0	0	17,800
D 0349-17 Energy Program	2.00	108,400	16,000	0	0	0	124,400
F 0348-00 Federal Grant	0.00	80,300	58,500	0	0	0	138,800
OT F 0348-00 Federal Grant	0.00	0	0	800	0	0	800
Totals:	113.60	6,331,500	2,176,100	146,300	0	0	8,653,900